

Commission on Aging

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	4,779,600	4,774,500	4,630,400	4,648,000	4,481,400
Dedicated	18,700	23,600	35,000	35,800	35,000
Federal	5,826,000	6,254,800	6,236,700	6,876,900	6,873,200
Total:	10,624,300	11,052,900	10,902,100	11,560,700	11,389,600
Percent Change:		4.0%	(1.4%)	6.0%	4.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	891,900	782,000	863,200	932,500	907,100
Operating Expenditures	335,300	299,900	203,100	331,300	328,100
Capital Outlay	7,200	7,700	0	0	0
Trustee/Benefit	9,389,900	9,963,300	9,835,800	10,296,900	10,154,400
Total:	10,624,300	11,052,900	10,902,100	11,560,700	11,389,600
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00

Division Description

The goal of the Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of in-home and community-based services; by serving as a visible advocate for the aging; and by reducing the number of elderly Idahoans placed in institutional, long-term settings. Grants are issued to area agencies in each of the state's six regions, as designated by the Commission on Aging. The area agencies either deliver the service directly or enter into contracts with senior citizen organizations and other service providers.

Commission on Aging

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	15.00	4,630,400	10,902,100	15.00	4,630,400	10,902,100
Budget Reduction (Neg. Supp.)	0.00	(162,100)	(162,100)	0.00	(162,100)	(162,100)
FY 2003 Total Appropriation	15.00	4,468,300	10,740,000	15.00	4,468,300	10,740,000
Expenditure Adjustments	0.00	0	687,600	0.00	0	687,600
FY 2003 Estimated Expenditures	15.00	4,468,300	11,427,600	15.00	4,468,300	11,427,600
Removal of One-Time Expenditures	0.00	0	(687,600)	0.00	0	(687,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Budget Reduction	0.00	162,100	162,100	0.00	0	0
FY 2004 Base	15.00	4,630,400	10,902,100	15.00	4,468,300	10,740,000
Personnel Cost Rollups	0.00	6,200	11,400	0.00	7,200	13,300
Inflationary Adjustments	0.00	1,000	3,200	0.00	0	0
Nonstandard Adjustments	0.00	5,900	18,300	0.00	5,900	18,300
Change in Employee Compensation	0.00	4,500	7,700	0.00	0	0
FY 2004 Program Maintenance	15.00	4,648,000	10,942,700	15.00	4,481,400	10,771,600
1. Enhance Services to Seniors	0.00	0	385,000	0.00	0	385,000
2. Older Worker Program	0.00	0	73,000	0.00	0	73,000
3. Medicare Patrol Project	0.00	0	160,000	0.00	0	160,000
FY 2004 Total	15.00	4,648,000	11,560,700	15.00	4,481,400	11,389,600
Change from Original Appropriation	0.00	17,600	658,600	0.00	(149,000)	487,500
% Change from Original Appropriation		0.4%	6.0%		(3.2%)	4.5%

Commission on Aging

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	15.00	4,630,400	35,000	6,236,700	10,902,100

Budget Reduction (Neg. Supp.)

Reflects General Fund holdback as directed by Executive Order 2002-08 and 2002-09. It includes a reduction of \$19,600 in personnel costs and \$142,500 in transfer payments to local Area Agencies on Aging. It is anticipated that services will be cut in the process. The Idaho Commission on Aging and the Area Agencies are looking at ways to prioritize who will receive services and who will be placed on waiting lists.

Agency Request	0.00	(162,100)	0	0	(162,100)
Governor's Recommendation	0.00	(162,100)	0	0	(162,100)

FY 2003 Total Appropriation					
Agency Request	15.00	4,468,300	35,000	6,236,700	10,740,000
Governor's Recommendation	15.00	4,468,300	35,000	6,236,700	10,740,000

Expenditure Adjustments

Includes \$229,600 from the U.S. Department of Health and Human Services to help seniors and minority groups understand Summary of Benefits for the purpose of detecting fraud, errors, and abuse of Medicare funds; \$385,000 to provide adequate spending authority to distribute additional grant awards to Area Agencies on Aging; and \$73,000 to allow expenditure of additional funding from the Title V grant for the Older Worker Program.

Agency Request	0.00	0	0	687,600	687,600
Governor's Recommendation	0.00	0	0	687,600	687,600

FY 2003 Estimated Expenditures					
Agency Request	15.00	4,468,300	35,000	6,924,300	11,427,600
Governor's Recommendation	15.00	4,468,300	35,000	6,924,300	11,427,600

Removal of One-Time Expenditures

Remove one-time federal grants.

Agency Request	0.00	0	0	(687,600)	(687,600)
Governor's Recommendation	0.00	0	0	(687,600)	(687,600)

Base Adjustments

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Restore Budget Reduction

Agency Request	0.00	162,100	0	0	162,100
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Base					
Agency Request	15.00	4,630,400	35,000	6,236,700	10,902,100
Governor's Recommendation	15.00	4,468,300	35,000	6,236,700	10,740,000

Commission on Aging

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	6,200	0	5,200	11,400
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	7,200	0	6,100	13,300
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	1,000	800	1,400	3,200
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Includes \$2,100 (\$500 General Fund) to cover increased rent; and \$16,200 (\$5,400 General Fund) to cover adjustments in Attorney General, State Controller, and State Treasurer fees.					
Agency Request	0.00	5,900	0	12,400	18,300
Governor's Recommendation	0.00	5,900	0	12,400	18,300
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	4,500	0	3,200	7,700
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Program Maintenance					
Agency Request	15.00	4,648,000	35,800	6,258,900	10,942,700
Governor's Recommendation	15.00	4,481,400	35,000	6,255,200	10,771,600
1. Enhance Services to Seniors					
Spending authority is requested for Title III and Title VII grant increases to provide services that help seniors remain independent, such as transportation, congregate and home-delivered meals, family caregiver support, in-home services, and health promotion.					
Agency Request	0.00	0	0	385,000	385,000
Governor's Recommendation	0.00	0	0	385,000	385,000
2. Older Worker Program					
Spending authority is requested for an increase in the Title V grant award. Services include job counseling, labor market orientation, employment planning, job search skills development, computer training, literacy and basic skills remediation, and placement services tailored to the needs of economically disadvantaged older workers.					
Agency Request	0.00	0	0	73,000	73,000
Governor's Recommendation	0.00	0	0	73,000	73,000
3. Medicare Patrol Project					
Spending authority is requested for a federal grant from the U.S. Administration on Aging. The purpose of this grant is to provide assistance to senior citizens in understanding the Medicare program, billing errors, and abuse of the system. The goal of which is to reduce the cost of Medicare and client payments.					
Agency Request	0.00	0	0	160,000	160,000
Governor's Recommendation	0.00	0	0	160,000	160,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Total					
Agency Request	15.00	4,648,000	35,800	6,876,900	11,560,700
<i>Governor's Recommendation</i>	<i>15.00</i>	<i>4,481,400</i>	<i>35,000</i>	<i>6,873,200</i>	<i>11,389,600</i>
Agency Request					
Change from Original App	0.00	17,600	800	640,200	658,600
% Change from Original App	0.0%	0.4%	2.3%	10.3%	6.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(149,000)</i>	<i>0</i>	<i>636,500</i>	<i>487,500</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(3.2%)</i>	<i>0.0%</i>	<i>10.2%</i>	<i>4.5%</i>

Commission on Aging Issues & Information

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Strategic Planning Act Performance Measures

Selected Unduplicated Measures	FY 2001 Act	FY 2002 Est	FY 2003 Est	FY 2004 Est
1. Information and Assistance	12,054	11,813	11,577	11,345
2. Outreach	17,689	17,335	16,989	16,649
3. Transportation	5,042	5,698	5,584	5,472
4. Congregate Meals	31,064	30,443	29,834	29,237
5. Home-Delivered Meals	7,047	8,598	8,426	8,257
6. Legal Assistance	686	672	659	646
7. Homemaker Services	3,381	3,685	3,612	3,539
8. Case Management	3,057	5,288	5,394	5,501
9. Respite Care	394	402	410	418
10. Employment	260	300	340	380
11. Adult Protection	1,727	1,761	1,797	1,833

Organizational Chart

